

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO.	PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
WA0102	Water Plant No. 3 & Water Well No. 7 (s)	845,000					845,000
WA0306	Water Utility System Security	200,000					200,000
WA0503	Elevated Storage Tank	150,000		2,150,000			2,300,000
WA0602	Lakeview Plant Ground Storage Tank Rehabilitation	275,000					275,000
WA0604	Austin Parkway Plant - Ground Storage Tank Rehabilitation	30,000	385,000				415,000
WA0605	Alternative Disinfection	75,000	500,000				575,000
WA0701	Elevated Storage Tank Rehabilitation	8,500	30,000	440,000			478,500
WA0702	Well Rehabilitation & Well No. 6 Conversion	275,000	150,000	165,000	165,000	165,000	920,000
WA0703	Water Plant Upgrades	105,000	725,000				830,000
WA0801	Woodchester Plant 1.0 MG Ground Storage Tank Construction		8,000	75,000	850,000		933,000
WA0901	Distribution System Water Main Rehabilitation			65,000	550,000		615,000
WA0902	South System Plant No. 2 Expansion - Well No. 9 & Booster Pump				321,000	2,100,000	2,421,000
WA0903	Sugar Creek Replacement Well			130,000		120,000	250,000
WA0904	South System Plant No. 3- Phase II			321,000	1,539,000		1,860,000
WA1001	Water Storage Tank Rehabilitation				60,000	450,000	510,000
	TOTAL	\$1,963,500	\$1,798,000	\$3,346,000	\$3,485,000	\$2,835,000	\$13,427,500

SOURCE OF FUNDS-WATER	2007	2008	2009	2010	2011	TOTAL
General Revenue						
Revenue Bonds	1,500,000	1,610,000	2,730,000	1,400,000	450,000	7,690,000
SLDC						
SL4B						
Airport Revenues						
System Revenues	113,500	188,000	295,000	225,000	285,000	1,106,500
Connection Fees			321,000	1,860,000	2,100,000	4,281,000
Other Funding Sources	350,000					350,000
Unfunded						
TOTAL	\$1,963,500	\$1,798,000	\$3,346,000	\$3,485,000	\$2,835,000	\$13,427,500

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - WATER

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Water Plant No. 3 & Water Well No. 7 (s)	845,000					845,000
Elevated Storage Tank			2,150,000			2,150,000
Lakeview Plant Ground Storage Tank Rehabilitation	275,000					275,000
Austin Parkway Plant - Ground Storage Tank Rehabilitation		385,000				385,000
Alternative Disinfection		500,000				500,000
Elevated Storage Tank Rehabilitation			440,000			440,000
Well Rehabilitation & Well No. 6 Conversion	275,000					275,000
Water Plant Upgrades	105,000	725,000				830,000
Woodchester Plant 1.0 MG Ground Storage Tank Construction			75,000	850,000		925,000
Distribution System Water Main Rehabilitation			65,000	550,000		615,000
Water Storage Tank Rehabilitation					450,000	450,000
TOTAL - REVENUE BONDS	\$1,500,000	\$1,610,000	\$2,730,000	\$1,400,000	\$450,000	\$7,690,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Austin Parkway Plant - Ground Storage Tank Rehabilitation	30,000					30,000
Alternative Disinfection	75,000					75,000
Elevated Storage Tank Rehabilitation	8,500	30,000				38,500
Well Rehabilitation & Well No. 6 Conversion		150,000	165,000	165,000	165,000	645,000
Woodchester Plant 1.0 MG Ground Storage Tank Construction		8,000				8,000
Water Storage Tank Rehabilitation				60,000		60,000
Sugar Creek Replacement Well			130,000		120,000	250,000
TOTAL - SYSTEM REVENUES	\$113,500	\$188,000	\$295,000	\$225,000	\$285,000	\$1,106,500

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - WATER

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
South System Plant No. 3- Phase II			321,000	1,539,000		1,860,000
South System Plant No. 2 Expansion - Well No. 9 & Booster Pump				321,000	2,100,000	2,421,000
TOTAL - CONNECTION FEES			\$321,000	\$1,860,000	\$2,100,000	\$4,281,000

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Water Utility System Security	200,000					200,000
Elevated Storage Tank	150,000					150,000
TOTAL - OTHER FUNDING SOURCES	\$350,000					350,000

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
SUMMARY - WATER

PROJECT NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
WA0102	Water Plant No. 3 & Water Well No. 7 (s)	Construction phase of South Water System Water Plant No. 3 & Water Well No. 7 to be located in the south area of the City. First phase of water plant No. 3 has been completed, which was the drilling of a 2,500 GPM on site water well. The water plant is currently under design with construction scheduled for 2007.	Supplemental Funding: Due to developers delay in starting Riverstone infrastructure, the City will be required to construct a 16" distribution main, a temporary access road, and power supply lines in order to place the water plant in service.
WA0306	Water Utility System Security	Construction of Phase II of Water Utility Security based on the result of the outcome of the Water Vulnerability Assessment conducted in fiscal year 2004.	The nation's water supply is under continuous threat of terrorist activities. The threats are primarily related to stored water contamination, infrastructure damage and potential distribution system contamination. Perimeter security was identified as our most immediate concern with protecting the City's water supply.
WA0503	Elevated Storage Tank	Two million gallon elevated storage tank in the southwest area of the City (general vicinity of the U of H campus/ tract 5 area).	Per the Water Master Plan, the elevated storage tank is recommended to accommodate new development in the south portion of the City and the ETJ. The additional storage capacity will help manage pressure problems in the area and provide increased distribution capacity for peak demand hours and fire suppression.
WA0602	Lakeview Plant Ground Storage Tank Rehabilitation	Refurbishment of the existing Lakeview Water Plant's two .44 MG steel galvanized bolted ground storage water tanks. Work includes structural repairs and modifications as needed, blasting and coating of interior & exterior surfaces.	Scheduled maintenance of the ground storage tanks following the department's Water Storage Tank Rehabilitation Plan. Department inspection of the tanks indicates that the interior and exterior galvanized coatings of both tanks are failing and recoating is recommended to extend the life of the tanks.

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
SUMMARY - WATER

PROJECT NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
WA0604	Austin Parkway Plant - Ground Storage Tank Rehabilitation	Refurbishment of the existing Austin Parkway 1.3 MG steel welded, painted ground storage water tank on site. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting.	Scheduled maintenance for water storage tanks following the department's Tank Rehabilitation Plan. The interior and exterior coatings of both tanks are failing and replacement of paint/coatings is recommended to extend the life of the tanks.
WA0605	Alternative Disinfection	Engineering study to determine best alternative means of drinking water disinfection. The scope of the project will be to explore the different alternative disinfection possibilities and recommend the most effective, efficient, and safe methods for blending, disinfected ground water/surface water.	Conversion from gas to liquid chlorine recommended by Water Vulnerability Standard Point. Future drinking water supply for the City of Sugar Land will come from surface water from Oyster Creek. The City will be required to convert to a 70/30 surface to ground water conversion most likely by 2013. Mixing of chlorine disinfected ground water with surface water is not recommended due to inherent problems related to taste and odor.
WA0701	Elevated Storage Tank Rehabilitation	Refurbishment of one of the City's four existing steel elevated storage water tanks (Industrial Tower). Work includes structural repairs and modifications as needed, blasting and coating of interior & exterior surfaces.	Scheduled maintenance for the tanks following the department's Water Storage Tank Rehabilitation Plan. Continued rehabilitation of the tanks is recommended within the next five years to extend their useful life.
WA0702	Well Rehabilitation & Well No. 6 Conversion	Design & construction scheduled maintenance of water wells for one of the City's 15 water wells. Maintenance of water wells includes pulling of pump from wells and cleaning well screens. Repairs required for the well and pumps are determined when the wells are pulled. 2007 Well Rehabilitation Project also includes the conversion of the South System Well 6.	Preventive maintenance in accordance with the Well Rehabilitation Plan. Regularly scheduled maintenance is essential to ensure an adequate water supply during periods of peak usage. Conversion of Well No. 6 to a line shaft pump is recommended due to repetitive failures and high cost of repair of large horsepower submersible motors.

**CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
SUMMARY - WATER**

PROJECT NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
WA0703	Water Plant Upgrades	This project includes facility and equipment upgrades and new equipment at Sugar Creek, Lakeview, First Colony, and Austin Parkway water plants.	Maintain the integrity of the water system during extreme weather events. At the Sugar Creek plant, a new masonry exterior to protect against high winds, right angle drive for no. 2 well, a larger emergency fuel storage facility, and a larger generator to accommodate additional emergency booster pump capacity. Austin Pkwy. and First Colony plants need restroom facilities and minor pump house modifications.
WA0801	Woodchester Plant 1.0 MG Ground Storage Tank Construction	Design and construct a 1.0 MG steel welded GST at the Woodchester Water Plant and storage tank supply side piping upgrades. The project may include demolishing an existing .45 MG GST, depending on the outcome of the preliminary engineering report.	FY05-06 the City began drilling a 2,000 GPM replacement well for the Woodchester Water Plant. This will provide for some much needed redundancy and additional capacity during peak periods as development increases in the northern part of the City. The combined production capacity at the facility will be 4,000 GPM, which requires more storage capacity.
WA0901	Distribution System Water Main Rehabilitation	Design and construct distribution system water line replacement project to replace aged and high maintenance existing water mains. Locations to include mains in Lakefield and Sugar Creek subdivisions.	Existing mains have been identified as areas with undersized mains or high maintenance. Rehabilitation will improve water quality and service. These 30 - 40 year old asbestos cement water lines will be replaced with PVC water lines.
WA0902	South System Plant No. 2 Expansion - Well No. 9 & Booster Pump	Project includes installation of a 2,500 GPM off-site water well, approximately 3,500 L.F. of 12" well collection line, yard piping, disinfection system and upsizing of one booster pump from 1,000 GPM to 2,500 GPM.	Per the Water Master Plan, additional capacity will be needed in the South System by 2010 in order to meet increased regional system demands. The recommended additional capacity at the No. 2 Plant is the best delivery point for servicing development in TxDOT tracts four & five with the City's regional facility plan.

**CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
SUMMARY - WATER**

PROJECT NO.	PROJECT NAME	PROJECT DESCRIPTION	JUSTIFICATION
WA0903	Sugar Creek Replacement Well	Construction of a 2,000 to 2,500 GPM water production well, to replace the Sugar Creek On-site Well No. 1 (900 GPM) and Sugar Creek Off-site Well No. 3 (1,700 GPM).	Sugar Creek Well No. 1 will be approximately 40 years old by the recommended replacement date and will have reached its useful life. Well No. 3 will be approximately 30 years old and is currently producing low levels of sand. Due to its limited access location, rehabilitation of Well No. 3 is not possible and abandonment is recommended when well failure occurs.
WA0904	South System Plant No. 3-Phase II	Phase II of South System Water Plant No. 3 construction will include an off-site water well, additional ground storage tank and additional booster pump capacity.	Per the Water Master Plan additional capacity will be needed in the City's South System to meet increased regional system demands. The recommended additional capacity at No. 3 Water Plant is the best delivery point for servicing development in TxDOT tracts four & five with the City's regional facility plan.
WA1001	Water Storage Tank Rehabilitation	Refurbishment of an existing Ground Storage Water Tank at a project site to be determined. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting. Location to be determined.	Scheduled maintenance for water storage tanks in following the Department's Tank Rehabilitation Plan. The interior and exterior coatings will be failing and replacement will be recommended to extend the life of the tanks.

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0102	PROJECT TITLE Water Plant No. 3 & Water Well No. 7 (s)										
DESCRIPTION Construction phase of South Water System Water Plant No. 3 & Water Well No. 7 to be located in the south area of the City. First phase of water plant No. 3 has been completed, which was the drilling of a 2,500 GPM on site water well. The water plant is currently under design with construction scheduled for 2007.			IMPACT ON OPERATING BUDGET								
			Expenditures	2007	2008	2009	2010	2011			
			Personnel Services								
			Operations & Maintenance								
			Capital								
JUSTIFICATION Supplemental Funding: Due to developers delay in starting Riverstone infrastructure, the City will be required to construct a 16" distribution main, a temporary access road, and power supply lines in order to place the water plant in service.			TOTAL								
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report	10,000	20,000					30,000				
Land/Right of Way	200,000						200,000				
Design/Surveying	240,000	75,000					315,000				
Construction	2,500,000	750,000					3,250,000				
Equipment and Furniture											
Contingency	250,000						250,000				
TOTAL COSTS	\$3,200,000	\$845,000					\$4,045,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
General Revenue											
Revenue Bonds	1,350,000	845,000					2,195,000				
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees	450,000						450,000				
Other Funding Sources	1,400,000						1,400,000				
TOTAL SOURCE	\$3,200,000	\$845,000					\$4,045,000				
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:							
Preliminary Engineering Report	Feb-06	Jul-06		To be reimbursed by future connection fees.							
Land/Right of Way											
Design/Surveying	Aug-06	Feb-07									
Construction	May-07	Jun-08									
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

Approximate Location of South System Water Plant No. 3

City of Sugar Land
Capital Improvement Program

City Goal:	
Reference:	Water Master Plan
Project Manager:	Mike Wilkinson
Estimator:	

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0306	PROJECT TITLE Water Utility System Security										
DESCRIPTION Construction of Phase II of Water Utility Security based on the result of the outcome of the Water Vulnerability Assessment conducted in fiscal year 2004.						IMPACT ON OPERATING BUDGET					
							2007	2008	2009	2010	2011
						Personnel Services					
						Operations & Maintenance		7,500	7,500	7,500	7,500
						Capital					
JUSTIFICATION The nation's water supply is under continuous threat of terrorist activities. The threats are primarily related to stored water contamination, infrastructure damage and potential distribution system contamination. Perimeter security was identified as our most immediate concern with protecting the City's water supply.						TOTAL					
								\$7,500	\$7,500	\$7,500	\$7,500
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	30,000					30,000					
Construction	158,123	200,000				358,123					
Equipment and Furniture											
Contingency											
TOTAL COSTS	\$188,123	\$200,000				\$388,123					
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
General Revenue											
Revenue Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues	188,123					188,123					
Connection Fees											
Other Funding Sources		200,000				200,000					
TOTAL SOURCE	\$188,123	\$200,000				\$388,123					
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER: Other Funding Source - CIP Fund balance						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction	Oct-06	Jun-07									
Equipment and Furniture											
Contingency					City Goal: Safe City Reference: Project Manager: Howard Christian Estimator: Howard Christian						
TOTAL PROJECT											

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0503	PROJECT TITLE Elevated Storage Tank									
DESCRIPTION Two million gallon elevated storage tank in the southwest area of the City (general vicinity of the U of H campus/ tract 5 area).				IMPACT ON OPERATING BUDGET						
				Expenditures	2007	2008	2009	2010	2011	
				Personnel Services						
				Operations & Maintenance			5,500	5,500	5,500	
				Capital						
JUSTIFICATION Per the Water Master Plan, the elevated storage tank is recommended to accommodate new development in the south portion of the City and the ETJ. The additional storage capacity will help manage pressure problems in the area and provide increased distribution capacity for peak demand hours and fire suppression.				TOTAL						
							\$5,500	\$5,500	\$5,500	
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
Preliminary Engineering Report	20,000						20,000			
Land/Right of Way	50,000						50,000			
Design/Surveying		150,000					150,000			
Construction				2,000,000			2,000,000			
Equipment and Furniture										
Contingency				150,000			150,000			
TOTAL COSTS	\$70,000	\$150,000		\$2,150,000			\$2,370,000			
SOURCE OF FUNDS	Project To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
General Revenue										
Revenue Bonds				2,150,000			2,150,000			
SLDC										
SL4B										
Airport Revenues										
System Revenues	70,000						70,000			
Connection Fees										
Other Funding Sources		150,000					150,000			
TOTAL SOURCE	\$70,000	\$150,000		\$2,150,000			\$2,370,000			
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:					
Preliminary Engineering Report	Jan-05		Mar-05		Other Funding Source - CIP Fund Balance					
Land/Right of Way	Apr-05		Dec-05							
Design/Surveying	Feb-07		Sep-07							
Construction	2009		2009							
Equipment and Furniture										
Contingency										
TOTAL PROJECT										

**General Location
of New
Elevated Storage Tank**

City of Sugar Land
Capital Improvement Program

City Goal: Well Planned Community

Reference: Water Master Plan

Project Manager: Mike Wilkinson

Estimator: Mike Wilkinson

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0602	PROJECT TITLE Lakeview Plant Ground Storage Tank Rehabilitation									
DESCRIPTION Refurbishment of the existing Lakeview Water Plant's two .44 MG steel galvanized bolted ground storage water tanks. Work includes structural repairs and modifications as needed, blasting and coating of interior & exterior surfaces.					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
					Capital					
JUSTIFICATION Scheduled maintenance of the ground storage tanks following the department's Water Storage Tank Rehabilitation Plan. Department inspection of the tanks indicates that the interior and exterior galvanized coatings of both tanks are failing and recoating is recommended to extend the life of the tanks.					TOTAL					
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
Preliminary Engineering Report	8,000						8,000			
Land/Right of Way										
Design/Surveying	35,000						35,000			
Construction		250,000					250,000			
Equipment and Furniture										
Contingency		25,000					25,000			
TOTAL COSTS	\$43,000	\$275,000					\$318,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
General Revenue										
Revenue Bonds		275,000					275,000			
SLDC										
SL4B										
Airport Revenues										
System Revenues	43,000						43,000			
Connection Fees										
Other Funding Sources										
TOTAL SOURCE	\$43,000	\$275,000					\$318,000			
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:					
Preliminary Engineering Report	Oct-05		Mar-06							
Land/Right of Way										
Design/Surveying	May-06		Sept-06							
Construction	Nov-06		Mar-07							
Equipment and Furniture										
Contingency										
TOTAL PROJECT										

City Goal: Responsible City Government

Reference:

Project Manager: Mike Wilkinson

Estimator: Mike Wilkinson

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0604	PROJECT TITLE Austin Parkway Plant - Ground Storage Tank Rehabilitation										
DESCRIPTION Refurbishment of the existing Austin Parkway 1.3 MG steel welded, painted ground storage water tank on site. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
					TOTAL						
JUSTIFICATION Scheduled maintenance for water storage tanks following the department's Tank Rehabilitation Plan. The interior and exterior coatings of both tanks are failing and replacement of paint/coatings is recommended to extend the life of the tanks.											
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report	15,000						15,000				
Land/Right of Way											
Design/Surveying		30,000					30,000				
Construction			350,000				350,000				
Equipment and Furniture											
Contingency			35,000				35,000				
TOTAL COSTS	\$15,000	\$30,000	\$385,000				\$430,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
General Revenue											
Revenue Bonds			385,000				385,000				
SLDC											
SL4B											
Airport Revenues											
System Revenues	15,000	30,000					45,000				
Connection Fees											
Other Funding Sources											
TOTAL SOURCE	\$15,000	\$30,000	\$385,000				\$430,000				
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:							
Preliminary Engineering Report	May-06	Aug-06									
Land/Right of Way											
Design/Surveying	Nov-06	Apr-07									
Construction	2008	2008									
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

South System Water Plant No. 1

City of Sugar Land
Capital Improvement Program

City Goal: Responsible City Government

Reference:

Project Manager: Mike Wilkinson

Estimator: Mike Wilkinson

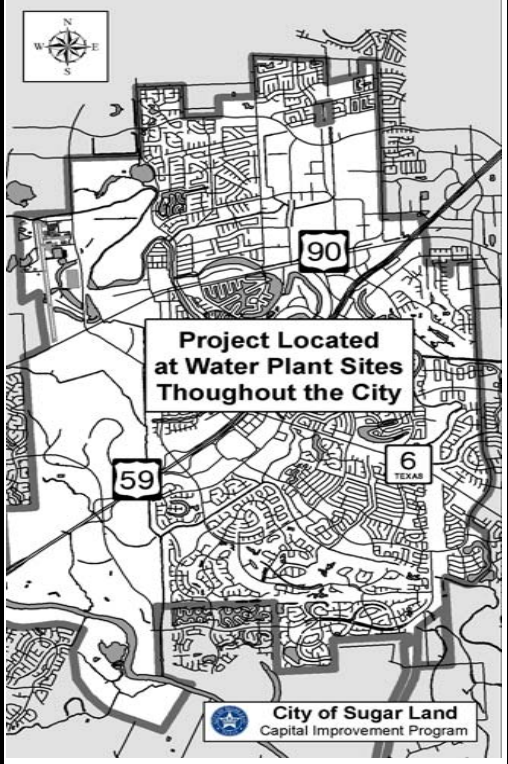
CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0605	PROJECT TITLE Alternative Disinfection										
DESCRIPTION Engineering study to determine best alternative means of drinking water disinfection. The scope of the project will be to explore the different alternative disinfection possibilities and recommend the most effective, efficient, and safe methods for blending, disinfected ground water/surface water.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance			40,000	40,000	40,000	
					Capital						
JUSTIFICATION Conversion from gas to liquid chlorine recommended by Water Vulnerability Standard Point. Future drinking water supply for the City of Sugar Land will come from surface water from Oyster Creek. The City will be required to convert to a 70/30 surface to ground water conversion most likely by 2013. Mixing of chlorine disinfected ground water with surface water is not recommended due to inherent problems related to taste and odor.					TOTAL				\$40,000	\$40,000	\$40,000

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report	35,000						35,000
Land/Right of Way							
Design/Surveying		75,000					75,000
Construction			500,000				500,000
Equipment and Furniture							
Contingency							
TOTAL COSTS	\$35,000	\$75,000	\$500,000				\$610,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
Revenue Bonds			500,000				500,000
SLDC							
SL4B							
Airport Revenues							
System Revenues	35,000	75,000					110,000
Connection Fees							
Other Funding Sources							
TOTAL SOURCE	\$35,000	\$75,000	\$500,000				\$610,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report	Jul-06	Sep-06	
Land/Right of Way			
Design/Surveying	Oct-06	Jun-07	
Construction	2008	2008	
Equipment and Furniture			
Contingency			
TOTAL PROJECT			



Project Located at Water Plant Sites Throughout the City

City of Sugar Land
Capital Improvement Program

City Goal:	Well Planned Community
Reference:	
Project Manager:	Howard Christian
Estimator:	Howard Christian

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0701	PROJECT TITLE Elevated Storage Tank Rehabilitation									
DESCRIPTION Refurbishment of one of the City's four existing steel elevated storage water tanks (Industrial Tower). Work includes structural repairs and modifications as needed, blasting and coating of interior & exterior surfaces.					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
JUSTIFICATION Scheduled maintenance for the tanks following the department's Water Storage Tank Rehabilitation Plan. Continued rehabilitation of the tanks is recommended within the next five years to extend their useful life.					Capital					
					TOTAL					

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report		8,500					8,500
Land/Right of Way							
Design/Surveying			30,000				30,000
Construction				440,000			440,000
Equipment and Furniture							
Contingency							
TOTAL COSTS		\$8,500	\$30,000	\$440,000			\$478,500

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
Revenue Bonds				440,000			440,000
SLDC							
SL4B							
Airport Revenues							
System Revenues		8,500	30,000				38,500
Connection Fees							
Other Funding Sources							
TOTAL SOURCE		\$8,500	\$30,000	\$440,000			\$478,500

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report	Dec-06	May-07	
Land/Right of Way			
Design/Surveying	2008	2008	
Construction	2009	2009	
Equipment and Furniture			
Contingency			
TOTAL PROJECT			

Location of Elevated Storage Tank Rehabilitation to be Determined

City of Sugar Land
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	
Project Manager:	Mike Wilkinson
Estimator:	Mike Wilkinson

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0702	PROJECT TITLE Well Rehabilitation & Well No. 6 Conversion										
DESCRIPTION Design & construction scheduled maintenance of water wells for one of the City's 15 water wells. Maintenance of water wells includes pulling of pump from wells and cleaning well screens. Repairs required for the well and pumps are determined when the wells are pulled. 2007 Well Rehabilitation Project also includes the conversion of the South System Well 6.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Preventive maintenance in accordance with the Well Rehabilitation Plan. Regularly scheduled maintenance is essential to ensure an adequate water supply during periods of peak usage. Conversion of Well No. 6 to a line shaft pump is recommended due to repetitive failures and high cost of repair of large horsepower submersible motors.											
					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
	2007	2008	2009	2010	2011						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	25,000	10,000	15,000	15,000	15,000	80,000					
Construction	250,000	140,000	150,000	150,000	150,000	840,000					
Equipment and Furniture											
Contingency											
TOTAL COSTS		\$275,000	\$150,000	\$165,000	\$165,000	\$165,000	\$920,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011					
General Revenue											
Revenue Bonds		275,000					275,000				
SLDC											
SL4B											
Airport Revenues											
System Revenues			150,000	165,000	165,000	165,000	645,000				
Connection Fees											
Other Funding Sources											
TOTAL SOURCE		\$275,000	\$150,000	\$165,000	\$165,000	\$165,000	\$920,000				
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:						
Preliminary Engineering Report					Annual Project schedule						
Land/Right of Way											
Design/Surveying	Aug-06		Jan-07								
Construction	Jan-07		May-07								
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

City Goal: _____ Responsible City Government

Reference: _____

Project Manager: _____ Pete Polito

Estimator: _____ Pete Polito

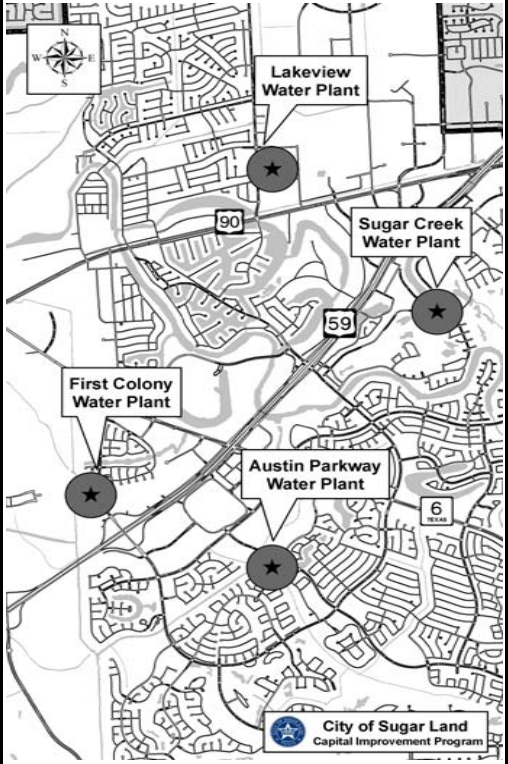
CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0703	PROJECT TITLE Water Plant Upgrades										
DESCRIPTION This project includes facility and equipment upgrades and new equipment at Sugar Creek, Lakeview, First Colony, and Austin Parkway water plants.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance		800	800	800	800	
					Capital						
JUSTIFICATION Maintain the integrity of the water system during extreme weather events. At the Sugar Creek plant, a new masonry exterior to protect against high winds, right angle drive for no. 2 well, a larger emergency fuel storage facility, and a larger generator to accommodate additional emergency booster pump capacity. Austin Pkwy. and First Colony plants need restroom facilities and minor pump house modifications.											
					TOTAL		\$800	\$800	\$800	\$800	

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying		105,000					105,000
Construction			700,000				700,000
Equipment and Furniture							
Contingency			25,000				25,000
TOTAL COSTS		\$105,000	\$725,000				\$830,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
Revenue Bonds		105,000	725,000				830,000
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources							
TOTAL SOURCE		\$105,000	\$725,000				\$830,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying	Oct-06	Feb-07	
Construction	2008	2008	
Equipment and Furniture			
Contingency			
TOTAL PROJECT			



City Goal:	Safest City in the Area
Reference:	
Project Manager:	Howard Christian
Estimator:	Howard Christian

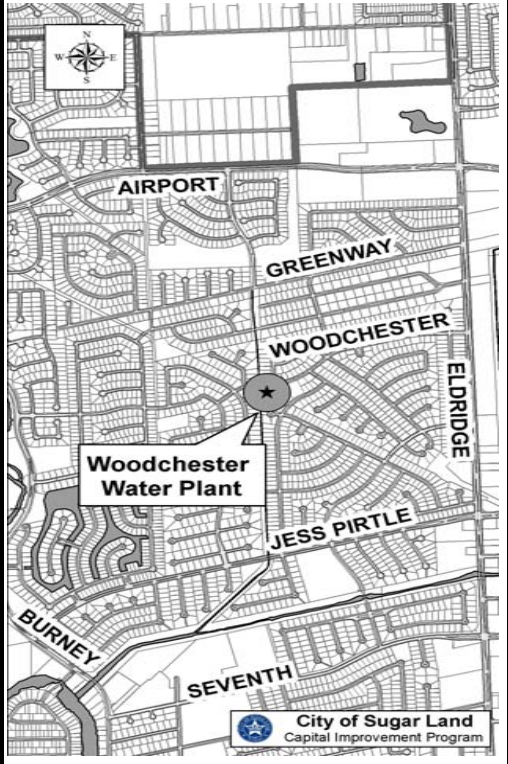
CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0801	PROJECT TITLE Woodchester Plant 1.0 MG Ground Storage Tank Construction										
DESCRIPTION Design and construct a 1.0 MG steel welded GST at the Woodchester Water Plant and storage tank supply side piping upgrades. The project may include demolishing an existing .45 MG GST, depending on the outcome of the preliminary engineering report.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION FY05-06 the City began drilling a 2,000 GPM replacement well for the Woodchester Water Plant. This will provide for some much needed redundancy and additional capacity during peak periods as development increases in the northern part of the City. The combined production capacity at the facility will be 4,000 GPM, which requires more storage capacity.											
					TOTAL						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
Preliminary Engineering Report			8,000				8,000
Land/Right of Way							
Design/Surveying				75,000			75,000
Construction					800,000		800,000
Equipment and Furniture							
Contingency					50,000		50,000
TOTAL COSTS			\$8,000	\$75,000	\$850,000		\$933,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2007	2008	2009	2010	2011	
General Revenue							
Revenue Bonds				75,000	850,000		925,000
SLDC							
SL4B							
Airport Revenues							
System Revenues			8,000				8,000
Connection Fees							
Other Funding Sources							
TOTAL SOURCE			\$8,000	\$75,000	\$850,000		\$933,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report	2008	2008	
Land/Right of Way			
Design/Surveying	2009	2009	
Construction	2010	2010	
Equipment and Furniture			
Contingency			
TOTAL PROJECT			



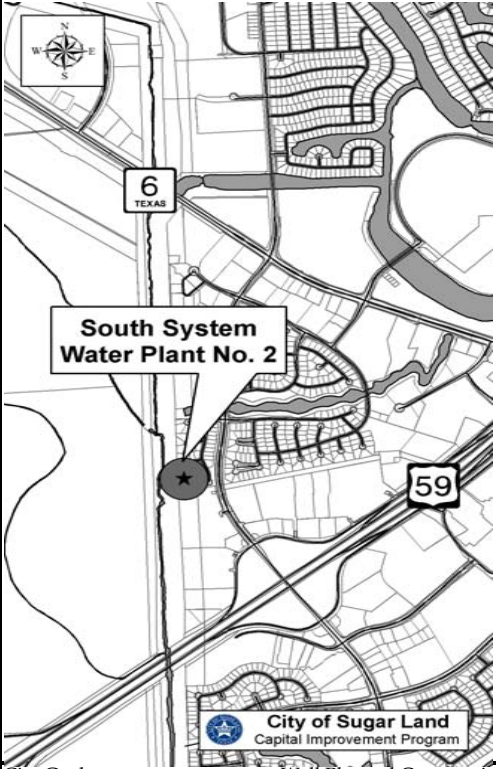

City Goal:	Well Planned Community
Reference:	Water Master Plan
Project Manager:	Pete Polito
Estimator:	Pete Polito

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0901	PROJECT TITLE Distribution System Water Main Rehabilitation									
DESCRIPTION Design and construct distribution system water line replacement project to replace aged and high maintenance existing water mains. Locations to include mains in Lakefield and Sugar Creek subdivisions.					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
JUSTIFICATION Existing mains have been identified as areas with undersized mains or high maintenance. Rehabilitation will improve water quality and service. These 30 - 40 year old asbestos cement water lines will be replaced with PVC water lines.					Capital					
					TOTAL					
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying				65,000			65,000			
Construction					500,000		500,000			
Equipment and Furniture										
Contingency					50,000		50,000			
TOTAL COSTS				\$65,000	\$550,000		\$615,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2007	2008	2009	2010	2011				
General Revenue										
Revenue Bonds				65,000	550,000		615,000			
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
TOTAL SOURCE				\$65,000	\$550,000		\$615,000			
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:					
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying	2009		2009							
Construction	2010		2010							
Equipment and Furniture										
Contingency										
TOTAL PROJECT										

City Goal:	Well Planned Community
Reference:	Water Master Plan
Project Manager:	Pete Polito
Estimator:	Pete Polito

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0902	PROJECT TITLE South System Plant No. 2 Expansion - Well No. 9 & Booster Pump									
DESCRIPTION Project includes installation of a 2,500 GPM off-site water well, approximately 3,500 L.F. of 12" well collection line, yard piping, disinfection system and upsizing of one booster pump from 1,000 GPM to 2,500 GPM.					IMPACT ON OPERATING BUDGET					
					Expenditures	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
					Capital					
JUSTIFICATION Per the Water Master Plan, additional capacity will be needed in the South System by 2010 in order to meet increased regional system demands. The recommended additional capacity at the No. 2 Plant is the best delivery point for servicing development in TxDOT tracts four & five with the City's regional facility plan.					TOTAL					
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
2007	2008	2009	2010	2011						
Preliminary Engineering Report				50,000		50,000				
Land/Right of Way				91,000		91,000				
Design/Surveying				180,000		180,000				
Construction					1,900,000	1,900,000				
Equipment and Furniture										
Contingency					200,000	200,000				
TOTAL COSTS					\$321,000	\$2,100,000	\$2,421,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	<div style="text-align: center;"> South System Water Plant No. 2 </div> <div style="text-align: center;">  City of Sugar Land Capital Improvement Program </div>		
		BUDGET	ESTIMATED							
2007	2008	2009	2010	2011						
General Revenue										
Revenue Bonds										
SLDC										
SLAB										
Airport Revenues										
System Revenues										
Connection Fees				321,000	2,100,000	2,421,000				
Other Funding Sources										
TOTAL SOURCE					\$321,000	\$2,100,000	\$2,421,000			
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:			City Goal: Well Planned Community Reference: Water Master Plan Project Manager: Pete Polito Estimator: Pete Polito		
Preliminary Engineering Report	2009		2009							
Land/Right of Way	2009		2009							
Design/Surveying	2009		2009							
Construction	2010		2010							
Equipment and Furniture										
Contingency										
TOTAL PROJECT										

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0903	PROJECT TITLE Sugar Creek Replacement Well										
DESCRIPTION Construction of a 2,000 to 2,500 GPM water production well, to replace the Sugar Creek On-site Well No. 1 (900 GPM) and Sugar Creek Off-site Well No. 3 (1,700 GPM).					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Sugar Creek Well No. 1 will be approximately 40 years old by the recommended replacement date and will have reached its useful life. Well No. 3 will be approximately 30 years old and is currently producing low levels of sand. Due to its limited access location, rehabilitation of Well No. 3 is not possible and abandonment is recommended when well failure occurs.					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
Preliminary Engineering Report			30,000			30,000					
Land/Right of Way			100,000			100,000					
Design/Surveying					120,000	120,000					
Construction											
Equipment and Furniture											
Contingency											
TOTAL COSTS			\$130,000		\$120,000	\$250,000					
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
General Revenue											
Revenue Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues			130,000		120,000	250,000					
Connection Fees											
Other Funding Sources											
TOTAL SOURCE			\$130,000		\$120,000	\$250,000					
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:						
Preliminary Engineering Report	2009		2010		FY2012 Construction \$2,000,000						
Land/Right of Way	2009		2010								
Design/Surveying	2011		2011								
Construction											
Equipment and Furniture											
Contingency											
TOTAL PROJECT											
City Goal: Well Planned Community Reference: Project Manager: Pete Polito Estimator: Pete Polito											

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA0904	PROJECT TITLE South System Plant No. 3- Phase II										
DESCRIPTION Phase II of South System Water Plant No. 3 construction will include an off-site water well, additional ground storage tank and additional booster pump capacity.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance					42,000	
					Capital						
JUSTIFICATION Per the Water Master Plan additional capacity will be needed in the City's South System to meet increased regional system demands. The recommended additional capacity at No. 3 Water Plant is the best delivery point for servicing development in TxDOT tracts four & five with the City's regional facility plan.					TOTAL						
										\$42,000	
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
	2007	2008	2009	2010	2011						
Preliminary Engineering Report			50,000			50,000					
Land/Right of Way			91,000			91,000					
Design/Surveying			180,000			180,000					
Construction				1,339,000		1,339,000					
Equipment and Furniture											
Contingency				200,000		200,000					
TOTAL COSTS				\$321,000	\$1,539,000	\$1,860,000					
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Approximate Location of South System Water Plant No. 3 </div>			
		BUDGET	ESTIMATED								
	2007	2008	2009	2010	2011						
General Revenue											
Revenue Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees			321,000	1,539,000		1,860,000					
Other Funding Sources											
TOTAL SOURCE				\$321,000	\$1,539,000	\$1,860,000					
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER: Debt Service to be paid from future connection fees.							
Preliminary Engineering Report	2009	2009									
Land/Right of Way	2009	2009									
Design/Surveying	2009	2009									
Construction	2009	2009									
Equipment and Furniture											
Contingency											
TOTAL PROJECT											

City Goal: Well Planned Community
 Reference: Water Master Plan
 Project Manager: Pete Polito
 Estimator: Pete Polito

CITY OF SUGAR LAND
2007 - 2011 CAPITAL IMPROVEMENT PROGRAM
WATER

PROJECT NO. WA1001	PROJECT TITLE Water Storage Tank Rehabilitation										
DESCRIPTION Refurbishment of an existing Ground Storage Water Tank at a project site to be determined. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting. Location to be determined.					IMPACT ON OPERATING BUDGET						
					Expenditures	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
JUSTIFICATION Scheduled maintenance for water storage tanks in following the Department's Tank Rehabilitation Plan. The interior and exterior coatings will be failing and replacement will be recommended to extend the life of the tanks.											
					TOTAL						
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total				
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
Preliminary Engineering Report				15,000		15,000					
Land/Right of Way											
Design/Surveying				45,000		45,000					
Construction					450,000	450,000					
Equipment and Furniture											
Contingency											
TOTAL COSTS					\$60,000	\$450,000	\$510,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	<div style="border: 1px solid black; padding: 5px;"> Location of Ground Storage Tank Rehabilitation to be Determined </div>			
		BUDGET	ESTIMATED								
2007	2008	2009	2010	2011							
General Revenue											
Revenue Bonds					450,000	450,000					
SLDC											
SL4B											
Airport Revenues											
System Revenues				60,000		60,000					
Connection Fees											
Other Funding Sources											
TOTAL SOURCE					\$60,000	\$450,000	\$510,000				
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:				City Goal: Well Planned Community Reference: Water Master Plan Project Manager: Pete Polito Estimator: Pete Polito		
Preliminary Engineering Report	2010		2010								
Land/Right of Way											
Design/Surveying	2010		2010								
Construction	2011		2011								
Equipment and Furniture											
Contingency											
TOTAL PROJECT											